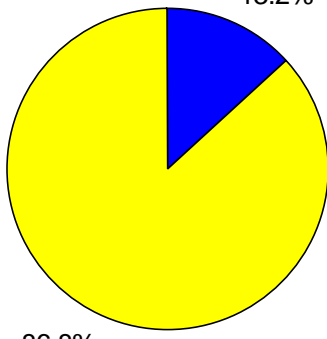


Fairfax County Park Authority

51-01-Administration

Fund/Agency: 001/51	Fairfax County Park Authority	
Personnel Services	\$2,426,880	CAPS Percentage of Agency Total  86.8% 13.2% <div>■ Administration ■ All Other Agency CAPS</div>
Operating Expenses	\$762,543	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$3,189,423	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$3,189,423	
Positions/SYE involved in the delivery of this CAPS	48/48	

► CAPS Summary

The Administration program area is comprised of two functions. The Office of the Director provides overall agency management and guidance on policy, operations, and program issues. Administrative Services provides centralized business management to the Park Authority in the areas of financial management, human resource services, purchasing, information technology, and support services.

Fairfax County Park Authority

The Primary functions of the Office of the Director are as follows:

- Management of operations includes 1) day-to-day support and guidance of staff, 2) analysis of programs, finances, and staffing, 3) presentation of Park Authority interests to citizens, the Board of Supervisors, the School Board, Planning Commission, and others, and 4) coordination with the Office of the County Executive and other County and non-County agencies.
- Board Support includes developing meeting agendas, identifying issues, and formulating recommendations to the Board, preparing Board packages, and keeping minutes and records of Board meetings.
- The Public Information Office is responsible for media relations, agency switchboard, setting up public hearings and park ceremonies, creation and maintenance of the PA web site, and the annual report.
- Grant Program includes researching for grant opportunities, applying for grants, and monitoring grants that have been received.
- Fundraising includes managing a comprehensive fundraising program that includes the Park Foundation and other fundraising functions within the Park Authority that are generated by the staff.

The Primary functions of Administrative Services are divided as follows:

- The Automation Services Section provides centralized information technology planning and daily operation of the agency's computer systems. Support includes personal computers, minicomputers, thin client terminals, software applications, and custom programming for headquarters and over 30 sites. This section also manages a help desk, the agency network, and associated infrastructure equipment.
- The Financial Management Section is responsible for agency-wide accounting and budgeting support. The Accounting Office is responsible for accounts payable, revenue collections, and all financial records for two operating funds and three capital funds. Weekly summaries of cash receipts are prepared. Revenue and expenditures are reconciled monthly. Visits are made to an average of 12 revenue producing sites per year to conduct cash management audits. Capital development contracts are maintained. The Accounting Office also prepares annual financial statements and oversees the annual audit by the County auditors. The Budget Office is responsible for budget year schedules, annual budget preparation, quarterly review, and preparation of monthly analyses and reports.
- The Human Resources Section is responsible for training, safety, health, workers compensation, and all payroll administration, employee benefits, position classification, position management, employee relations, and performance management for the agency. The Training Office provides support in the area of general and in-service training and management of the intern program. This office identifies training needs and manages all training and travel funds. Intra-agency workshops and specialized training courses and seminars are developed and provided to meet agency needs. The Safety Office is responsible for both safety and loss management. Safety analyses, employee and citizen injury reports, as well as property loss and damage reports are reviewed, analyzed, and coordinated with appropriate County staff. In addition, this section provides central services support which includes mail sorting and distribution, along with copier support.

Fairfax County Park Authority

- The Purchasing Section provides centralized purchasing activity for the agency and is responsible for all Park Authority operating procurement actions and related contracts (except for capital construction projects). The primary duty of the Purchasing Section is to ensure that all procurement transactions are in compliance with applicable laws and regulations in such a manner as to maintain maximum efficiency of Park Authority operations. Purchasing also manages the Park Authority procurement card program, oversees audits of purchasing processes, and tracks and manages capital assets.

Issues/Trends/Challenges impacting the Office of the Director are:

- Providing quality service and meeting increased demands of County residents with limited budget dollars
- Implementation of the FY 2002 – FY 2006 Strategic Plan
- Coordination of Park bond programs in FY 2002 and FY 2004.

Issues/Trends/Challenges impacting Administrative Services are:

- Merger of the Department of Community Services - Leisure Services with the Park Authority impacts the workload of human services, purchasing, accounts payable, and revenue collection.
- Implementation of Internet-based registration for Park Authority and Community and Recreation Services-sponsored programs and classes
- Implementation of GASB 34, the new governmental reporting model
- Implementation of an electronic purchase requisition (PR) data entry project, which will speed up the purchase and delivery of goods and services for the sites
- Implementation of the new employee orientation program
- Establishment of a competency-based career management system
- Refinement of Pay-for-Performance process
- Completion of training needs survey
- Implementation of improved diversity program

► **Method of Service Provision**

Services in all business functions are provided directly by a professional staff of merit County employees. This staff is augmented by approximately six Limited Term positions that are used on a part-time/as needed basis.

Fairfax County Park Authority

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate ¹	FY 2002 Estimate ¹
Help Desk calls processed	3,856	5,142	4,500	4,712	5,849
Time sheets processed	N/A	34,190	35,443	35,500	35,500
Procurement Card Transactions	7,537	8,801	10,575	11,350	12,117
Invoices paid	N/A	13,835	13,420	13,000	13,000
Site Safety Inspections Conducted	55	81	55	81	55
Citizen Injury and Prop. Loss Reports Processed	1,457	1,333	1,496	1,181	1,298

¹ The FY 2001 and FY 2002 estimates are based on actual data collected through June 30, 2001.